

Board of Cosmetology

	FY 2012 ACTUAL	FY 2013 ESTIMATE	FY 2014 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	24.5	24.5	24.5
Personal Services	698,800	725,000	725,000
Employee Related Expenditures	323,200	325,000	325,000
Professional and Outside Services	186,000	275,000	275,000
Travel - In State	30,000	42,500	42,500
Travel - Out of State	8,700	8,800	8,800
Other Operating Expenditures	373,700	350,000	350,000
Equipment	61,800	24,000	24,000
AGENCY TOTAL	1,682,200^{1/}	1,750,300^{2/}	1,750,300

FUND SOURCES

Other Appropriated Funds

Board of Cosmetology Fund	1,682,200	1,750,300	1,750,300
SUBTOTAL - Other Appropriated Funds	1,682,200	1,750,300	1,750,300
SUBTOTAL - Appropriated Funds	1,682,200	1,750,300	1,750,300
TOTAL - ALL SOURCES	1,682,200	1,750,300	1,750,300

AGENCY DESCRIPTION — The board administers licensing examinations and licenses; inspects salons and schools; investigates violations of sanitation requirements and procedures. It conducts hearings and imposes enforcement actions where appropriate.

Operating Budget

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FORMAT — Lump Sum by Agency

The Baseline includes \$1,750,300 and 24.5 FTE Positions from the Board of Cosmetology Fund in FY 2014 for the operating budget. These amounts are unchanged from FY 2013.

SUMMARY OF FUNDS	FY 2012 Actual	FY 2013 Estimate	Appropriated
Board of Cosmetology Fund (CBA2017/A.R.S. § 32-505)			
Source of Revenue: Monies collected by the board from the examination and licensing of cosmetologists, salons, and cosmetology schools. The board retains 90% of these monies and deposits 10% in the General Fund.			
Purpose of Fund: To examine, license, investigate, and regulate cosmetologists, salons, and cosmetology schools, and for board administration.			
Funds Expended	1,682,200	1,750,300	
Year-End Fund Balance	6,075,900	8,184,300	

^{1/} Includes a total of \$37,800 OF appropriated in FY 2012 for costs associated with an additional pay period. These expenditures were not reflected in the individual agency tables in the *FY 2012 Appropriations Report*.

^{2/} In addition to these amounts, the FY 2013 General Appropriation Act included one-time FY 2013 adjustments for a state employee health insurance premium holiday and employee retention payments. The adjustments include an increase of \$26,700 OF for the employee retention payment.